

Glenclyff Home

**Presented to Senate Finance Committee
Lori Shibinette, Chief Executive Officer NHH
L. Todd Bickford, Administrator, GH
Kerrin Rounds, CFO, DHHS
Kevin Lincoln, Business Administrator, GH
May 3, 2019**



Budget Overview: Activity 9100-Glenclyff Home

Rounded to \$000 except cost per resident	SFY2018 Actual	SFY2019 Adjusted Authorized	SFY2019-SFY2018 Over(Under)	SFY2020 Governor Budget	SFY2020 House Budget	SFY2021 Governor Budget	SFY2021 House Budget
General Funds	\$ 6,965	\$ 8,110	\$ 1,145	\$ 8,380	\$ 8,438	\$ 8,357	\$ 8,418
TOTAL FUNDS	\$ 14,520	\$ 16,221	\$ 1,702	\$ 16,490	\$ 16,548	\$ 16,680	\$ 16,741
Cost Per Resident General Funds	\$ 62,748	\$ 69,913	\$ 7,165	\$ 72,241	\$ 72,745	\$ 72,043	\$ 72,565
Cost per Resident Total Funds	\$ 130,810	\$ 139,836	\$ 9,026	\$ 142,155	\$ 142,656	\$ 143,793	\$ 144,316
Resident Census *	111	116	-	116	116	116	116
Medicaid Daily Rate	\$ 356	\$ 356	-	\$ 356	\$ 356	\$ 356	\$ 356
Revenue Collected	\$ 7,545	\$ 8,045	\$ 500	*	*	*	*

- Resident Census is based on billable days
- FY-19 Revenue is based on current projection



Budget Overview: Activity 9100-Glencliff Home by Accounting Unit

	SFY 18 Actual	SFY-19 Adjusted Authorized	SFY 19 - SFY 18 Over/(Under)	SFY-20 Governor Budget	SFY-20 House Budget	SFY-21 Governor Budget	SFY-21 House Budget
--	---------------	----------------------------	------------------------------	------------------------	---------------------	------------------------	---------------------

5710 Professional Care (page: 1260)

General Funds	\$ 1,668	\$ 2,502	\$ 834	\$ 2,600	\$ 2,658	\$ 2,583	\$ 2,643
Total Funds	\$ 9,218	\$ 10,609	\$ 1,391	\$ 10,705	\$ 10,763	\$ 10,902	\$ 10,962

5720 Custodial Care (page: 1261)

General Funds	\$ 2,330	\$ 2,448	\$ 118	\$ 2,517	\$ 2,517	\$ 2,515	\$ 2,515
Total Funds	\$ 2,335	\$ 2,452	\$ 117	\$ 2,521	\$ 2,521	\$ 2,519	\$ 2,519

7892 Maintenance (page: 1263)

General Funds	\$ 2,038	\$ 2,170	\$ 132	\$ 2,317	\$ 2,317	\$ 2,296	\$ 2,296
Total Funds	\$ 2,038	\$ 2,170	\$ 132	\$ 2,317	\$ 2,317	\$ 2,296	\$ 2,296

Various Smaller Accounting Units (pages: 1262,1264, 1265)

General Funds	\$ 929	\$ 990	\$ 61	\$ 946	\$ 946	\$ 963	\$ 963
Total Funds	\$ 929	\$ 990	\$ 61	\$ 946	\$ 946	\$ 963	\$ 963



Budget Highlights

FY18-FY19 Comparison



- Vacancies in the nursing staff, increase in overtime as well as the use of contract nurses.
- Increased maintenance and repair costs due to an aging campus

Governor Phase Changes to Efficiency Request



No changes to non personnel related items

House Changes to Governor Phase



Funding added to remove 1 LNA position from the unfunded position list



FY18 Actuals vs. FY19 Adjusted Authorized (Activity: 9100-GH)

All

- Replacement of aging equipment
- Increase primarily limited to negotiated salary increases

Rounded to \$000	SFY18 Actual	SFY19 Adjusted Authorized	SFY19-SFY18 Over(Under)
General Funds	\$ 6,965	\$ 8,110	\$ 1,145
TOTAL FUNDS	\$ 14,520	\$ 16,221	\$ 1,702

5710

- Staff vacancies causing increase in overtime
- Union negotiated salary increases

5710 Professional Care

General Funds	\$ 1,668	\$ 2,502	\$ 834
Total Funds	\$ 9,218	\$ 10,609	\$ 1,391

5720

- Repair & Replacement of aging equipment
- Union negotiated salary increases

5720 Custodial Care

General Funds	\$ 2,330	\$ 2,448	\$ 118
Total Funds	\$ 2,335	\$ 2,452	\$ 117

7892

- Necessary repairs to an aging campus
- Union negotiated salary increases

7892 Maintenance

General Funds	\$ 2,038	\$ 2,170	\$ 132
Total Funds	\$ 2,038	\$ 2,170	\$ 132



Governor Phase Changes to Efficiency Request

5710 – No Changes

5720 – No Changes

5740 – No Changes

7892 – No Changes

Rounded to \$000	SFY20 Governor Budget	SFY21 Governor Budget
Activity 9100:		
General Funds	\$ 8,380,178	\$ 8,356,881
TOTAL FUNDS	\$ 16,489,792	\$ 16,679,981



House Changes to Governor Phase Budget

Rounded to \$000	SFY20 Governor Budget	SFY20 House Budget	SFY21 Governor Budget	SFY21 House Budget
Activity 9100:				
General Funds	\$ 8,380,178	\$ 8,438,483	\$ 8,356,881	\$ 8,417,574
TOTAL FUNDS	\$ 16,489,792	\$ 16,548,097	\$ 16,489,792	\$16,740,674

Funding added for one LNA position



Challenges for FY20/21 (Glenclyff Home)

Nursing Workforce Recruitment and Retention, as well as staffing level challenges within Administration and Support Staff

Increase in number of residents who have Dementia in addition to their medical and mental health challenges. Currently 33% however 59% of those on the waiting list have a dementia diagnosis

Maintenance of aging infrastructure (potable water, sewer, electrical, steam heat and roads) and 100+ year old buildings and 70 acre campus

